

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08J

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	148.0	151.8	151.8	151.8	157.3	151.8	-5.5	-3.5%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,544.7	5,832.9	5,832.9	5,832.9	5,832.9	5,625.4	-207.5	-3.6%
4000 Commodities	106.5	68.2	68.2	68.2	68.2	68.2	0.0	0.0%
5000 Capital Outlay	273.2	207.5	207.5	207.5	207.5	207.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,072.4	6,260.4	6,260.4	6,260.4	6,265.9	6,052.9	-213.0	-3.4%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	4,146.6	4,331.0	4,331.0	4,331.0	4,331.3	4,331.0	-0.3	-0.0%
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,929.4	1,929.4	1,934.6	1,721.9	-212.7	-11.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,072.4	6,260.4	6,260.4	6,260.4	6,265.9	6,052.9	-213.0	-3.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.0										
1214 WhitTunnel		1,929.4										
Subtotal		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Authority for Tunnel Construction Loan Payoff												
	Dec	-207.5	0.0	0.0	-207.5	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		-207.5										
Reduce authority for the Alaska Transportation Infrastructure Bank principal and interest payment for tunnel construction loan paid in full during FY2019.												
Totals		6,052.9	151.8	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0

Personal Services Expenditure Detail (1445)

Department of Transportation/Public Facilities

Scenario: FY2020 Governor Amended (15636)
Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

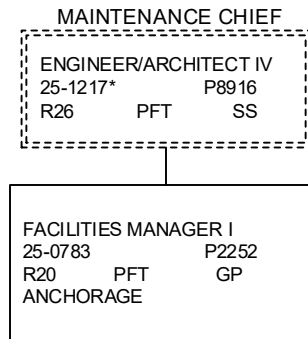
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount																																																																																																																																																																																														
	25-0783	19234	Facilities Manager I	FT	A	GP	Anchorage	200	20	O	12.0	99,463	4,082	0	55,103	158,648																																																																																																																																																																																															
<table border="0" style="width:100%"> <tr> <td colspan="14"></td> <td>Total Salary Costs:</td> <td>99,463</td> </tr> <tr> <td colspan="14"></td> <td>Total COLA:</td> <td>4,082</td> </tr> <tr> <td colspan="14"></td> <td>Total Premium Pay:</td> <td>0</td> </tr> <tr> <td colspan="14"></td> <td>Total Benefits:</td> <td>55,103</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="14"></td> <td>Total Pre-Vacancy:</td> <td>158,648</td> </tr> <tr> <td colspan="14"></td> <td>Minus Vacancy Adjustment of 0.85%:</td> <td>(1,348)</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="14"></td> <td>Total Post-Vacancy:</td> <td>157,300</td> </tr> <tr> <td colspan="14"></td> <td>Plus Lump Sum Premium Pay:</td> <td>0</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="14"></td> <td>Personal Services Line 100:</td> <td>157,300</td> </tr> </table>																														Total Salary Costs:	99,463															Total COLA:	4,082															Total Premium Pay:	0															Total Benefits:	55,103	<hr/>																														Total Pre-Vacancy:	158,648															Minus Vacancy Adjustment of 0.85%:	(1,348)	<hr/>																														Total Post-Vacancy:	157,300															Plus Lump Sum Premium Pay:	0	<hr/>																														Personal Services Line 100:	157,300
														Total Salary Costs:	99,463																																																																																																																																																																																																
														Total COLA:	4,082																																																																																																																																																																																																
														Total Premium Pay:	0																																																																																																																																																																																																
														Total Benefits:	55,103																																																																																																																																																																																																
<hr/>																																																																																																																																																																																																															
														Total Pre-Vacancy:	158,648																																																																																																																																																																																																
														Minus Vacancy Adjustment of 0.85%:	(1,348)																																																																																																																																																																																																
<hr/>																																																																																																																																																																																																															
														Total Post-Vacancy:	157,300																																																																																																																																																																																																
														Plus Lump Sum Premium Pay:	0																																																																																																																																																																																																
<hr/>																																																																																																																																																																																																															
														Personal Services Line 100:	157,300																																																																																																																																																																																																
				Total Positions	New	Deleted																																																																																																																																																																																																									
Full Time Positions:				1	0	0																																																																																																																																																																																																									
Part Time Positions:				0	0	0																																																																																																																																																																																																									
Non Permanent Positions:				0	0	0																																																																																																																																																																																																									
Positions in Component:				1	0	0																																																																																																																																																																																																									
Total Component Months:				12.0																																																																																																																																																																																																											

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1214	Whittier Tunnel Toll Receipts	158,648	157,300	100.00%
Total PCN Funding:		158,648	157,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
RDU: HIGHWAYS, AVIATION, AND FACILITIES
COMPONENT: WHITTIER ACCESS AND TUNNEL (2510)
FY2020 GOVERNOR AMENDED BUDGET**

COMPONENT TOTAL:	
FULLTIME POSITIONS:	1
PARTTIME POSITIONS:	0
NONPERM POSITIONS:	0
TOTAL	1



*PCN 25-1217 is budgeted in the Central Region Highways and Aviation budget component